

Program C: Residential Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning. The Residential Services Program includes health care and habilitative care and training, provided to clients based on an interdisciplinary team (ID Team) approach. The ID Team is comprised of the client and his/her family, as well as each discipline providing services to the client. ID Team meetings are held at least annually to formulate and discuss goals and objectives specifically designed to meet training and habilitative needs of each client. The resulting document is a Total Care Plan(TCP) developed to meet the individual programming needs of each client for a one year period according to frequency and duration of training, as well as the levels of assistance necessary for training. The Qualified Handicapped Professional (QHP) projects appropriate percentages for achievement, based on the clients' abilities. At the annual staffing, the ID Team agrees on prioritization of long-term goals and identifies members of the team responsible for providing training on various objectives for the upcoming year. The QHP monitors progress during the year through monthly reviews, and a complete programmatic review is coordinated by the QHP each quarter to include input from all members of the ID Team. If during the monitoring process, it is determined by the team that modifications to the individual program are needed, then changes are suggested to the TCP, and approved by the ID Team Chairman. At the next annual interdisciplinary team staffing, the team meets to review progress on objectives, to identify current needs, and to formulate goals and objectives addressing those needs for the next year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$71,270	\$115,208	\$115,208	\$167,114	\$167,114	\$51,906
STATE GENERAL FUND BY:						
Interagency Transfers	3,185,699	3,198,792	3,198,792	3,640,510	3,700,705	501,913
Fees & Self-gen. Revenues	9,786	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,266,755	\$3,324,000	\$3,324,000	\$3,817,624	\$3,877,819	\$553,819
EXPENDITURES & REQUEST:						
Salaries	\$2,261,246	\$2,488,151	\$2,488,151	\$2,572,445	\$2,680,096	\$191,945
Other Compensation	116,883	77,561	77,561	77,561	77,561	0
Related Benefits	373,304	389,300	389,300	468,645	433,491	44,191
Total Operating Expenses	355,744	260,875	260,875	269,328	260,875	0
Professional Services	88,308	82,246	82,246	351,872	82,246	0
Total Other Charges	0	0	0	0	265,777	265,777
Total Acq. & Major Repairs	71,270	25,867	25,867	77,773	77,773	51,906
TOTAL EXPENDITURES AND REQUEST	\$3,266,755	\$3,324,000	\$3,324,000	\$3,817,624	\$3,877,819	\$553,819
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	112	112	112	112	111	(1)
Unclassified	1	1	1	1	2	1
TOTAL	113	113	113	113	113	0

SOURCE OF FUNDING

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the Center.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$115,208	\$3,324,000	113	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$115,208	\$3,324,000	113	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$43,021	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$47,505	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$2,982	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$77,773	\$77,773	0	Acquisitions & Major Repairs
(\$25,867)	(\$25,867)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$121,646	0	Salary Base Adjustment
\$0	\$19,439	0	Group Insurance Adjustment
\$0	\$1,543	0	Unclassified Support Personnel Pay Supplement with Title XIX Funding
\$0	\$265,777	0	Adjustment to Interagency Transfers to reflect Title XIX Funding
\$167,114	\$3,877,819	113	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$167,114	\$3,877,819	113	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$167,114	\$3,877,819	113	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$82,246 Medical and Dental services for LSEC students

\$82,246 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$265,777 Title XIX Medicaid Bed Fee

\$265,777 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2003 - 2004.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$265,777 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$2,196	2 Chart Storage Racks
\$2,245	Wheelchair Scale
\$10,000	Food Steamer
\$10,000	Walk-In Freezer
\$5,600	Family Size Dining Table
\$11,384	4 Patient Lifts
\$36,348	18 Hospital Beds
\$77,773	TOTAL ACQUISITIONS AND MAJOR REPAIRS